

Department of Children and Families DCF91000

	Actual Expenditure FY 06	Actual Expenditure FY 07	Governor Recommended FY 08	Governor Recommended FY 09	Legislative FY 08	Legislative FY 09
POSITION SUMMARY						
Permanent Full-Time	3,408	3,546	3,579	3,579	3,579	3,579
Permanent Full-Time - OF	18	18	0	0	0	0
Permanent Full-Time - OF	32	32	32	32	32	32
BUDGET SUMMARY						
Personal Services	246,379,959	259,668,686	276,541,023	290,594,636	276,541,023	290,594,636
Other Expenses	43,543,594	45,831,607	51,808,665	52,126,054	51,933,665	50,426,054
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Other Current Expenses						
Short-Term Residential Treatment	693,951	688,964	692,358	692,358	692,358	692,358
Substance Abuse Screening	1,770,920	1,761,698	1,770,379	1,770,379	1,770,379	1,770,379
Workers' Compensation Claims	9,523,275	9,450,780	10,523,507	11,012,850	10,073,507	10,562,850
Local Systems of Care	1,883,755	1,934,801	2,031,671	2,090,265	2,031,671	2,090,265
Family Support Services	9,370,692	11,379,448	15,260,708	16,341,036	14,971,422	16,052,540
Emergency Needs	3,204,575	1,015,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments						
Health Assessment and Consultation	875,862	911,210	937,541	937,541	937,541	937,541
Grants for Psychiatric Clinics for Children	13,794,013	13,720,963	13,788,591	13,788,591	13,788,591	13,788,591
Day Treatment Centers for Children	5,569,392	5,601,173	5,628,767	5,628,767	5,628,767	5,628,767
Juvenile Justice Outreach Services	5,387,619	9,944,700	12,358,095	12,358,095	12,358,095	12,358,095
Child Abuse and Neglect Intervention	5,577,640	6,102,820	6,020,272	6,020,272	6,020,272	6,020,272
Community Emergency Services	188,768	191,599	192,543	192,543	192,543	192,543
Community Based Prevention Programs	2,728,941	4,728,254	4,763,620	4,813,620	4,713,620	4,713,620
Family Violence Outreach and Counseling	587,723	1,679,475	1,819,203	1,819,203	1,819,203	1,819,203
Support for Recovering Families	4,531,622	6,488,708	7,112,494	7,112,494	8,524,733	8,613,355
No Nexus Special Education	8,518,425	7,993,710	8,037,889	8,037,889	8,037,889	8,037,889
Family Preservation Services	5,158,491	5,201,790	5,228,540	5,228,540	5,228,540	5,228,540
Substance Abuse Treatment	3,845,896	4,220,790	4,358,271	4,358,271	4,358,271	4,358,271
Child Welfare Support Services	359,471	2,636,834	3,973,001	4,153,401	3,973,001	4,153,401
Board and Care for Children - Adoption	59,132,413	64,541,405	70,359,349	74,551,495	70,864,881	74,105,257
Board and Care for Children - Foster	97,904,651	108,899,959	112,916,348	117,988,114	115,752,462	119,996,026
Board and Care for Children - Residential	158,346,692	174,814,395	210,038,545	217,479,658	206,405,352	216,037,287
Individualized Family Supports	18,810,192	14,850,401	20,866,906	21,554,406	16,327,115	17,014,615
Community KidCare	21,770,316	23,949,376	23,553,065	25,015,565	23,553,065	23,553,065
Covenant to Care	158,496	160,873	161,666	161,666	161,666	161,666
Neighborhood Center	105,664	107,249	107,777	107,777	257,777	257,777
Agency Total - General Fund	729,724,008	788,477,668	871,851,794	906,936,486	867,918,409	900,165,863
Additional Funds Available						
Federal Contributions	21,735,823	22,361,757	17,873,859	15,408,684	17,873,859	15,408,684
Carry Forward Funding	0	0	0	0	2,860,500	0
Carry Forward - Additional FY 07 Appropriations	0	0	300,000	0	600,000	0
Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	0	673,447	0	673,447	0
Bond Fund	1,485,388	0	0	0	0	0
Private Contributions	2,015,210	999,000	990,000	990,000	990,000	990,000
Agency Grand Total [1][2]	754,960,429	811,838,425	891,689,100	923,335,170	890,916,215	916,564,547

2010

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 07 Governor Estimated Expenditures - GF	3,546	796,644,814	3,546	796,644,814	0	0	0	0
Inflation and Non-Program Changes								
Personal Services	0	15,363,064	0	28,726,522	0	0	0	0
Other Expenses	0	2,183,155	0	3,294,639	0	0	0	0
Equipment	0	3,499,000	0	2,999,000	0	0	0	0
Short-Term Residential Treatment	0	14,540	0	29,385	0	0	0	0
Substance Abuse Screening	0	37,178	0	75,137	0	0	0	0
Workers' Compensation Claims	0	483,909	0	973,252	0	0	0	0
Local Systems of Care	0	108,085	0	181,616	0	0	0	0
Family Support Services	0	300,450	0	607,209	0	0	0	0
Health Assessment and Consultation	0	19,689	0	39,791	0	0	0	0
Grants for Psychiatric Clinics for Children	0	289,561	0	585,203	0	0	0	0
Day Treatment Centers for Children	0	118,205	0	238,892	0	0	0	0
Juvenile Justice Outreach Services	0	259,520	0	524,490	0	0	0	0
Child Abuse and Neglect Intervention	0	126,426	0	255,507	0	0	0	0
Community Emergency Services	0	4,044	0	8,173	0	0	0	0
Community Based Prevention Programs	0	95,837	0	193,686	0	0	0	0
Family Violence Outreach and Counseling	0	38,204	0	77,210	0	0	0	0
Support for Recovering Families	0	149,363	0	301,862	0	0	0	0
No Nexus Special Education	0	168,796	0	341,137	0	0	0	0
Family Preservation Services	0	109,800	0	221,906	0	0	0	0
Substance Abuse Treatment	0	84,699	0	171,177	0	0	0	0
Child Welfare Support Services	0	64,442	0	130,238	0	0	0	0
Board and Care for Children - Adoption	0	65,730	0	132,848	0	0	0	0
Board and Care for Children - Foster	0	432,328	0	928,622	0	0	0	0
Board and Care for Children - Residential	0	2,549,833	0	5,333,321	0	0	0	0
Individualized Family Supports	0	436,259	0	881,677	0	0	0	0
Community KidCare	0	509,079	0	1,028,849	0	0	0	0
Covenant to Care	0	3,395	0	6,862	0	0	0	0
Neighborhood Center	0	2,264	0	4,575	0	0	0	0
Total - General Fund	0	27,516,855	0	48,292,786	0	0	0	0

Adjust Authorized Position Count

Since FY 03 the department has funded the salaries of 18 social worker positions assigned to the Voluntary Services program from the Local Systems of Care account. The agency's authorized position count does not presently include these 18 positions.

-(Governor) An increase in the agency's authorized position count by 18 is provided so as to include in that count positions that are presently funded via the Local Systems of Care account.

-(Legislative) Same as Governor.

Personal Services	18	0	18	0	0	0	0	0
Total - General Fund	18	0	18	0	0	0	0	0

Certify Behavioral Health Providers

PA 05-280 grants DCF the responsibility to certify providers of Medicaid behavioral health services under the Behavioral Health Partnership. The department will be responsible for reviewing provider applications against regulatory criteria, deeming certification to qualified providers, and overseeing monitoring of provider compliance against service specific certification requirements.

-(Governor) Funding, in the amount of \$71,400 in FY 08, is provided to support the salary of 1 Clinical Manager needed to certify providers of behavioral health services under the Connecticut Behavioral Health Partnership. The annualized cost of this position in FY 09 is \$88,200.

-(Legislative) Same as Governor.

Personal Services	1	71,400	1	88,200	0	0	0	0
Total - General Fund	1	71,400	1	88,200	0	0	0	0

Corrections

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Achieve Overtime Savings by Adding Hotline Staff								
The volume of background checks conducted by the department has grown from 44,000 to 75,000 in the last year. The agency has relied upon staff overtime to meet this increased demand.								
-(Governor) An increase in the agency's authorized position count by 2 is provided to reflect the hiring of two additional Hotline workers. Salaries associated with these positions are anticipated to be supported by reduced overtime costs in response to their hire.								
-(Legislative) Same as Governor.								
Personal Services	2	0	2	0	0	0	0	0
Total - General Fund	2	0	2	0	0	0	0	0
Respond to Increased Volume of Substantiation Reviews								
The department's area offices have experienced a 60 percent increase in the volume of requests for substantiation reviews since enactment of PA 05-207, "AAC the Department of Children and Families and Child Abuse or Neglect Proceedings."								
-(Governor) Funding, in the amount of \$49,815 in FY 08, is provided to reflect the partial year salary of 1 Program Supervisor needed to support an increased volume of substantiation reviews associated with recent changes to law concerning the agency's substantiation of reports of child abuse and neglect. The annualized cost associated with this position in FY 09 is \$83,025.								
-(Legislative) Same as Governor.								
Personal Services	1	49,815	1	83,025	0	0	0	0
Total - General Fund	1	49,815	1	83,025	0	0	0	0
Claim Medicaid Reimbursement/Therapeutic Group Homes								
Assuring Medicaid Private Non-Medical Institution (PNMI) compliance by each of fifty therapeutic group homes will facilitate recoupment of significant federal dollars under both the Title IV-E and Medicaid PNMI programs.								
-(Governor) Funding, in the amount of \$183,134 in FY 08, is provided to support the partial year salaries of 4 positions needed to allow the agency to effectively implement Title IV-E and Medicaid claiming for therapeutic group home services. An estimated additional \$3.0 million in Title IV-E and \$7.9 million in Medicaid reimbursements will be generated and deposited to the General Fund annually.								
\$237,403 is provided in FY 09 to reflect the annualized costs of these positions.								
-(Legislative) Same as Governor.								
Personal Services	4	183,134	4	237,403	0	0	0	0
Total - General Fund	4	183,134	4	237,403	0	0	0	0

Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Delay New State Operated Facility for Juvenile Girls

PA 06-186 (the budget act) included \$547,500 in FY 07 funding to support the half-year costs of operating a new 5-bed state-operated facility for girls involved with the juvenile justice system. This included \$492,500 for 18 positions and \$55,000 in other expenses. The annualized cost associated with this new facility is \$1,095,000.

-(Governor) A reduction in funding, in the amount of \$273,750 in FY 08, is provided to reflect savings from a three-month delay in the estimated opening date of a new secure treatment facility for girls involved with the juvenile justice system. It is anticipated that the facility will become operational April 1, 2008.

\$547,500 in additional funding (a total of \$1,095,000, including previously budgeted funds) is provided in FY 09 to reflect the annualized cost of this new facility.

An FY 08 bond authorization of \$1 million to support capital costs associated with this facility was included within Proposed SB 1119.

-(Legislative) Same as Governor.

Personal Services	0	-246,250	0	492,500	0	0	0	0
Other Expenses	0	-27,500	0	55,000	0	0	0	0
Total - General Fund	0	-273,750	0	547,500	0	0	0	0

Redesign Specialized Foster Care

The department has an insufficient number of foster family homes to ensure that children are not placed in homes that have exceeded their licensed capacity; that discharge from inpatient hospital, residential treatment, emergency shelters and safe homes is accomplished in a timely manner; and that sibling groups may be placed together. A combination of efforts, including funding recruitment efforts and changing the target population served by Safe Homes is recommended to reverse the downward trend in available foster homes.

-(Governor) Funding, in the amount of \$412,000 in FY 08 (\$517,000 in FY 09), is provided to enhance the agency's ability to provide foster care. This includes:

\$162,000 to support the salaries of 2 positions (Program Supervisor, Program Director);

\$100,000 to fund expanded foster parent recruitment efforts; and

\$150,000 to reflect costs of redesigning service delivery and adjusting capacity at Safe Homes (\$250,000 in FY 09).

-(Legislative) Same as Governor.

Personal Services	2	162,000	2	167,000	0	0	0	0
Board and Care for Children - Foster	0	100,000	0	100,000	0	0	0	0
Board and Care for Children - Residential	0	150,000	0	250,000	0	0	0	0
Total - General Fund	2	412,000	2	517,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Expand Supervised Visitation Hours								
The department has experienced significant increases in overtime costs due to the need to schedule supervised visitation after standard business hours and on weekends. Procuring additional contracted night and weekend supervised visitation services will result in savings in agency overtime costs.								
-(Governor) A reallocation of funding, in the amount of \$270,600 in FY 08 (\$451,000 in FY 09), is provided to reflect an expansion of contracted supervised visitation services. Funds are reduced under Personal Services due to anticipated resulting overtime costs savings.								
-(Legislative) Same as Governor.								
Personal Services	0	-270,600	0	-451,000	0	0	0	0
Child Welfare Support Services	0	270,600	0	451,000	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Operate In-House Medical Management System
\$1.7 million was appropriated in FY 07 to support costs of implementing a medical management system. The department has been unsuccessful in procuring a vendor to provide this service. As a result, a reallocation of the budgeted funds is recommended to enable the department to implement an in-house medical management and records system. This will allow the agency to provide oversight services for the most medically complex youth under its care and custody.

-(Governor) A net reduction in funding, in the amount of \$605,116 in FY 08 (\$582,590 in FY 09), is provided in response to allowing the agency to establish a medical management system in-house.

A reduction of \$1,675,000 under the Board and Care for Children - Foster account is provided in recognition of the agency's inability to procure these services through the contracting process.

These savings are offset by \$969,884 in Personal Services costs to reflect the hiring of 5 full-time positions (2 Principal Psychiatrists, 2 Registered Nurses, 1 Data Entry Clerk), 2 part-time positions (2 Staff Physicians), and supporting on-call night coverage. Additionally, \$100,000 is provided under Other Expenses for quality oversight consultant services and licensing fees.

-(Legislative) Same as Governor.

Personal Services	5	969,884	5	992,410	0	0	0	0
Other Expenses	0	100,000	0	100,000	0	0	0	0
Board and Care for Children - Foster	0	-1,675,000	0	-1,675,000	0	0	0	0
Total - General Fund	5	-605,116	5	-582,590	0	0	0	0

Transfer Funding to Children's Trust Fund/Nurturing Families Network
Funding was appropriated under the budget of the Department of Children and Families (DCF) in FY 07 to expand the Nurturing Families Network in New Haven. This funding was subsequently transferred from the DCF to the Council to Administer the Children's Trust Fund (CACTF). For further information, refer to the writeup entitled "Consolidate/Annualize New Haven Nurturing Families Network Expansion" under the CACTF.

Corrections

Other Expenses	0	-300,000	0	-300,000	0	0	0
Total - General Fund	0	-300,000	0	-300,000	0	0	0
Other Expenses	0	300,000	0	0	0	0	0
Total - Carry Forward - Additional FY 07	0	300,000	0	0	0	0	0
Appropriations							

Corrections

Department of Children and Families - 401

	Leg FY 08 Pos.	Amount	Leg FY 09 Pos.	Amount	Diff. from Gov FY 08 Pos.	Amount	Diff. from Gov FY 09 Pos.	Amount
Expenditure Update/Other Expenses								
<p>-(Governor) Funding, in the amount of \$1,837,890 in FY 08, is provided to reflect more accurately anticipated Other Expenses funding needs. This includes:</p> <p>\$600,000 in increased energy costs;</p> <p>\$527,890 in increased area office lease costs;</p> <p>\$235,000 in additional DOIT charges;</p> <p>\$50,000 for minor replacement equipment; and</p> <p>\$425,000 (\$530,000 in FY 09) in additional information technology costs.</p> <p>-(Legislative) Funding, in the amount of \$1,737,890 in FY 08, is provided to reflect more accurately anticipated Other Expenses funding needs.</p> <p>The sum of \$842,890 is provided in FY 09 to reflect the achievement of economies.</p>								
Other Expenses	0	1,737,890	0	842,890	0	-100,000	0	-1,100,000
Total - General Fund	0	1,737,890	0	842,890	0	-100,000	0	-1,100,000
Conduct Safe Havens Act Media Campaign								
<p>The Safe Havens Act for Newborns allows a parent to voluntarily give up custody of an infant, aged 30 days or younger, to the nursing staff of an emergency room. In such a situation, the parent is not subject to arrest for abandonment.</p> <p>-(Legislative) Funding, in the amount of \$50,000 in each of FY 08 and FY 09, is provided to allow the department to conduct a media campaign to promote the state's Safe Havens Act for Newborns.</p>								
Other Expenses	0	50,000	0	50,000	0	50,000	0	50,000
Total - General Fund	0	50,000	0	50,000	0	50,000	0	50,000
Expand Boys & Girls Club Programming								
<p>In Spring 2006, the Boys & Girls Club of Hartford opened a satellite club and targeted re-entry program at the Connecticut Juvenile Training School (CJTS). The club provides 20 hours of traditional programming to all boys in residence and case management to boys returning to Hartford and New Britain.</p> <p>A program expansion will allow for more hours of on-site club programming and an increase in case management slots that will target youth returning to Waterbury, New Haven and Bridgeport.</p> <p>-(Governor) Funding, in the amount of \$325,000 in FY 09, is provided to expand Boys & Girls Club programming for boys at or discharged from the Connecticut Juvenile Training School.</p> <p>-(Legislative) Funding, in the amount of \$325,000 in each of FY 08 and FY 09, is provided to expand Boys & Girls Club programming for boys at or discharged from the Connecticut Juvenile Training School.</p>								
Other Expenses	0	325,000	0	325,000	0	325,000	0	0
Total - General Fund	0	325,000	0	325,000	0	325,000	0	0

402 - Department of Children and Families

Corrections

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Initiate Planning for Next Generation LINK System
The department's statewide child welfare information system (LINK) has been in operation for more than 10 years. Development of an implementation plan for a successor system is anticipated to require 5 to 6 years. The agency proposes to begin the process by developing necessary federal and agency planning documents, probable timeframes and implementation strategies for the next generation of LINK.

-(Governor) Funding, in the amount of \$250,000 in FY 08 (\$750,000 in FY 09), is provided to support costs associated with development of the next generation LINK system.

-(Legislative) Funding is not provided to reflect legislative intent that the department initiate planning efforts related to the development of the next generation LINK system within its existing resources.

Other Expenses	0	0	0	0	0	-250,000	0	-750,000
Total - General Fund	0	0	0	0	0	-250,000	0	-750,000

Discontinue Revenue Diversions

The agency has dedicated a portion of federal revenues received under the Title IV-E and the School Nutrition programs to agency operating costs.

-(Governor) Funding, in the amount of \$603,936 in each of FY 08 and FY 09, is provided to reflect the General Fund assumption of expenses formerly supported with diverted federal revenues, in accordance with a recommendation of the Auditors of Public Accounts. A corresponding General Fund revenue gain will ensue.

-(Legislative) Same as Governor.

Other Expenses	0	603,936	0	603,936	0	0	0	0
Total - General Fund	0	603,936	0	603,936	0	0	0	0

Evaluate Behavioral Health Partnership

The Behavioral Health Partnership Oversight Council was established to advise the Departments of Children and Families (DCF) and Social Services (DSS) on the planning and implementation of the Behavioral Health Partnership (BHP). The Partnership will implement an integrated behavioral health service system for HUSKY Part A child/parent/caregiver members, HUSKY Part B members (children) and children enrolled in the DCF's voluntary services program.

-(Legislative) Funding, in the amount of \$100,000 in each of FY 08 and FY 09, is provided to support an evaluation of the Connecticut Behavioral Health Partnership (BHP) overseen by the BHP Oversight Council, pursuant to Section 95 (f) of PA 05-280.

Other Expenses	0	100,000	0	100,000	0	100,000	0	100,000
Total - General Fund	0	100,000	0	100,000	0	100,000	0	100,000

Corrections

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Support Individualized Services/Legal Settlement								
It is proposed that the department develop individual Requests for Proposals (RFPs) to allow for tailored services to be designed for adolescents with histories of multiple placements and higher-end behavioral health needs. It is anticipated that the state will enter into a settlement agreement in a related legal matter during FY 07.								
-(Governor) Funding, in the amount of \$2,282,360 in FY 08, is provided to support anticipated one-time costs associated with settling a legal action brought against the state on behalf of children with complex behavioral health needs; individualized services for children with complex service needs; and consultant oversight and program evaluation services.								
\$2.2 million is provided in FY 09 to reflect the annualized cost of this initiative.								
-(Legislative) Same as Governor.								
Other Expenses	0	969,860	0	200,000	0	0	0	0
Individualized Family Supports	0	1,312,500	0	2,000,000	0	0	0	0
Total - General Fund	0	2,282,360	0	2,200,000	0	0	0	0
Obtain Equipment through the Capital Equipment Purchase Fund								
-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 08 and FY 09.								
-(Legislative) Same as Governor.								
Equipment	0	-3,499,000	0	-2,999,000	0	0	0	0
Total - General Fund	0	-3,499,000	0	-2,999,000	0	0	0	0
Expenditure Update/Workers' Compensation Claims								
-(Governor) Funding, in the amount of \$850,000 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated workers' compensation claims costs.								
-(Legislative) Funding, in the amount of \$400,000 in each of FY 08 and FY 09, is provided to more accurately reflect anticipated workers' compensation claims costs.								
Workers' Compensation Claims	0	400,000	0	400,000	0	-450,000	0	-450,000
Total - General Fund	0	400,000	0	400,000	0	-450,000	0	-450,000

404 - Department of Children and Families

Corrections

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Transfer Behavioral Health Partnership Funding
The Departments of Children and Families (DCF) and Social Services (DSS) formed the Connecticut Behavioral Health Partnership to plan and implement an integrated public behavioral health service system for children and families. Both departments have committed resources to develop a full continuum of behavioral health services for children that include evidenced based programs, non-traditional support services and community based alternatives to restrictive institutional levels of care.

-(Governor) A net reduction of \$2,539,070 is provided to realign funding between DCF and DSS to reflect implementation of the Connecticut Behavioral Health Partnership. An equivalent increase is provided under DSS's budget.

-(Legislative) Same as Governor.

Family Support Services	0	-360,238	0	-360,238	0	0	0
Board and Care for Children - Residential	0	207,460	0	207,460	0	0	0
Community KidCare	0	-2,386,292	0	-2,386,292	0	0	0
Total - General Fund	0	-2,539,070	0	-2,539,070	0	0	0

Realign Support for Comprehensive Assessments of Children and Youth

Funding was initially appropriated in FY 05 to support contracted comprehensive global assessments of children returning home from residential treatment or prolonged hospitalization. These assessments have been replaced by an evidence-based assessment tool (Child and Adolescent Needs and Strengths), which is used to determine the clinical profile and needs of children and adolescents referred to out-of-home care.

-(Governor) A reduction in funding, in the amount of \$1,067,762 in each of FY 08 and FY 09, is provided to reflect the elimination of support for contracted comprehensive global assessments, in recognition of the replacement of these assessments with an evidence-based assessment tool.

-(Legislative) Same as Governor.

Family Support Services	0	-1,067,762	0	-1,067,762	0	0	0
Total - General Fund	0	-1,067,762	0	-1,067,762	0	0	0

Expand Adolescent Services

Significant additional dollars were appropriated in FY 06 to expand residential resources for adolescents. The agency has experienced difficulties siting one Supported Work and Educational Transition Program (formerly known as a Transitional Living Apartment Program). Resulting savings are proposed to be utilized to expand the following service types:

Work to Learn program – Currently, youth employment and training programs serve youth ages 13 and older. These programs currently operate in Hartford, Bridgeport and New Haven. An expansion of this program into the Waterbury area is recommended.

Community Life Skills program – The Ansell Casey Life Skills Education curriculum requires the development of an individualized educational plan for each participant. Currently foster youth are not able to participate in this program.

Corrections

-(Governor) A reallocation of funding, in the amount of \$633,747 in each of FY 08 and FY 09, is provided to reflect an expansion of services for adolescents. This includes

\$300,000 to support expansion of a Work to Learn program into Waterbury; and

\$333,747 to provide Community Life Skills management programming to foster youth.

These costs will be offset by savings of \$633,747 due to foregoing development of a budgeted but not yet operational Supported Work and Educational Transition Program.

-(Legislative) Same as Governor.

**Child Welfare Support Services
Board and Care for Children - Residential
Total - General Fund**

0	633,747	0	633,747	0	0	0	0
0	-633,747	0	-633,747	0	0	0	0
0	0	0	0	0	0	0	0

Expand Emergency Mobile Psychiatric Services

The department currently funds 16 Emergency Mobile Crisis Teams, which respond to 5,000 - 6,500 calls annually. Despite this volume of calls and the availability of services throughout the state, approximately 50 percent of responses are not mobile. Expanding hours of operation as well as the number of teams operating during peak hours of demand will allow for increased mobile response and more effective diversion of children and youth from emergency room and hospital care.

-(Governor) Funding, in the amount of \$937,500 in FY 08, is provided to support an expansion of Emergency Mobile Crisis Teams' service capacity. An additional \$1,062,500 is provided in FY 09 (for a cumulative total of \$2 million) to reflect further service expansion.

-(Legislative) Funding, in the amount of \$937,500 in each of FY 08 and FY 09, is provided to support an expansion of Emergency Mobile Crisis Teams' service capacity.

Community KidCare	0	937,500	0	937,500	0	0	0	-1,062,500
Total - General Fund	0	937,500	0	937,500	0	0	0	-1,062,500

Increase In-Home Services Capacity

Increase in-Home Services Capacity
Based upon a review of waiting lists, the department has determined that following the full implementation of a budgeted expansion of Intensive Home-Based Services in FY 07, there will remain an unmet demand for these services as well as a need for enhanced aftercare follow-up.

Intensive Home-Based Services include: Family Support Teams, Family Functional Therapy (FFT); Multi-Systemic Therapy (MST); Multi-Dimensional Family Therapy (MDFT); In-Home Family Respite; and Intensive In-Home Children and Adolescent Psychiatric Services (IICAPS).

406 - Department of Children and Families

Corrections

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Governor) Funding, in the amount of \$400,000 in FY 08, is provided to expand Intensive Home-Based Services to allow for the diversion of children and youth from out-of-home care and/or bring them back to their homes and communities. An additional \$400,000 (for a cumulative total of \$800,000) is provided in FY 09 to reflect continued service expansion.

-(Legislative) Funding, in the amount of \$400,000 in each of FY 08 and FY 09, is provided to expand Intensive Home-Based Services to allow for the diversion of children and youth from out-of-home care and/or bring them back to their homes and communities.

Community KidCare	0	400,000	0	400,000	0	0	0	-400,000
Total - General Fund	0	400,000	0	400,000	0	0	0	-400,000

Pickup with State Funds/Hartford Youth Project
The Hartford Youth Project (HYP) works with adolescents between the ages of 10 to 17 who struggle with substance abuse problems. Established by DCF as a pilot for the state adolescent substance abuse treatment system, the HYP uses a Systems of Care approach. The project collaborates with schools, detention centers, child protective services, youth on probation, the children's mental health system and alternative schools. It also focuses on youth in shelters or those who are homeless.

Services include: early identification of youth in need of substance abuse treatment; links to programs; educating parents, community leaders, and schools about substance abuse among teens; and provision of information about new treatment approaches.

Federal funds that support this program are scheduled to terminate 3/31/07.

-(Governor) Funding, in the amount of \$325,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funds of partial support for the Hartford Youth Project.

-(Legislative) Same as Governor.

Substance Abuse Treatment	0	325,000	0	325,000	0	0	0	0
Total - General Fund	0	325,000	0	325,000	0	0	0	0

Pickup with State Funds/PARK Project
The Partnership for Kids (PARK) project is a federally funded school-based System of Care project in Bridgeport. To date over 187 children have been served and over 300 teachers and school staff trained in positive behavior supports and children's mental health. Each of 6 Care Coordination positions can carry a caseload of 12 cases, with an average length of stay of 6 months. The federal grant that supported this program is anticipated to terminate in 2007.

2

-(Governor) Funding, in the amount of \$360,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funding of support for the PARK Project in Bridgeport.

-(Legislative) Same as Governor.

Community KidCare	0	360,000	0	360,000	0	0	0	0
Total - General Fund	0	360,000	0	360,000	0	0	0	0

Corrections

Department of Children and Families - 407

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Pickup with State Funds/Work to Learn Program								
The department initiated support for a Work to Learn program in New Haven in 2007. Federal funding which supports this grant is not anticipated to be available for this purpose after FY 07.								
-(Governor) Funding, in the amount of \$390,000 in each of FY 08 and FY 09, is provided to reflect the pickup with state funds of support for a Work to Learn program in New Haven.								
-(Legislative) Same as Governor.								
Board and Care for Children - Foster	0	390,000	0	390,000	0	0	0	0
Total - General Fund	0	390,000	0	390,000	0	0	0	0
 Develop Parent Assessment/Treatment Tools								
Research indicates that some 30 – 50 percent of child protective services cases involve parents having cognitive limitations. Current assessment and treatment modalities are ineffective in working with these parents. It is recommended that the department fund the design and implementation of better assessment instruments and treatment modalities to serve this population.								
-(Governor) Funding, in the amount of \$200,000 in FY 08 (\$250,000 in FY 09) is provided to support as a pilot project the development of assessment tools and treatment modalities geared towards parents having cognitive limitations.								
-(Legislative) Funding is not provided to reflect legislative intent that the department develop strategies to better serve families having parents with cognitive limitations utilizing its existing resources.								
Community Based Prevention Programs	0	0	0	0	0	-200,000	0	-250,000
Total - General Fund	0	0	0	0	0	-200,000	0	-250,000
 Expenditure Update/Annualization - Domestic Violence Consultants								
In March 2006, the Governor issued a directive to the department to enhance domestic violence services. The agency initiated these services, and anticipates transferring moneys from lapsing accounts via Finance Advisory Committee (FAC) action to support their associated FY 07 cost.								
-(Governor) Funding, in the amount of \$1,110,000 in each of FY 08 and FY 09, is provided to reflect the annualized cost of 12 full time Domestic Violence Consultants providing coverage to all of the agency's area offices, along with a statewide service administration component.								
-(Legislative) Same as Governor.								
Family Violence Outreach and Counseling	0	1,110,000	0	1,110,000	0	0	0	0
Total - General Fund	0	1,110,000	0	1,110,000	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize Prior Year Costs								
-(Governor) Funding adjustments are provided to annualize partial year budgeted programs and/or more accurately reflect service costs. Included are								
A reduction of \$60,327 to adjust healthcare clinic programming to needed levels;								
\$375,000 for an intensive reunification program for families experiencing the initial removal of a child for protective services reasons. Three-quarter year funding was provided in FY 07;								
\$44,295 to replace expiring federal funding that provides partial support for youth employment programs;								
\$342,500 for an Education Re-entry and Support program serving high school students. Half-year funding was provided in FY 07;								
\$375,000 for additional multi-dimensional treatment foster care for girls involved with the juvenile justice system. Half year funding was provided in FY 07;								
\$418,750 for a budgeted medication management system. Eight month funding was provided in FY 07; and								
\$301,950 for service enhancements for traditional group homes. Three-quarter year funding was provided in FY 07.								
-(Legislative) Same as Governor.								
Health Assessment and Consultation	0	-60,327	0	-60,327	0	0	0	0
Juvenile Justice Outreach Services	0	342,500	0	342,500	0	0	0	0
Child Welfare Support Services	0	419,295	0	419,295	0	0	0	0
Board and Care for Children - Foster	0	793,750	0	793,750	0	0	0	0
Board and Care for Children - Residential	0	301,950	0	301,950	0	0	0	0
Total - General Fund	0	1,797,168	0	1,797,168	0	0	0	0

Expenditure Update/Annualization - Emily J. Consent Decree

The Emily J. Consent Judgment was implemented in 1997 as a result of a class action lawsuit over detention center services.

A final settlement agreement was reached between the parties in 2005. A two year plan was implemented (at a cost to DCF of \$2.5 million in FY 06 and \$3.5 million in FY 07) to support post-detention, community-based mental health services for children released from state run juvenile detention centers, alternative detention programs and community detention centers. The intent of the plan was to provide supplemental services to juvenile clients to divert them from residential placements with preference given to youth in detention.

410 - Department of Children and Families

Corrections

Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Expenditure Update/Board and Care for Children
-(Governor) Funding, in the amount of \$24,314,863 in FY 08 and an additional \$12,565,363 in FY 09 (for a cumulative total of \$36,880,226) is provided to reflect more accurately anticipated costs and caseloads.

-(Legislative) Funding, in the amount of \$21,045,341 in FY 08 and an additional \$13,388,216 in FY 09 (for a cumulative total of \$34,433,557) is provided to reflect more accurately anticipated costs and caseloads.

Family Support Services	0	-373,552	0	702,577	0	-289,286	0	-288,496
Board and Care for Children - Adoption	0	7,150,024	0	10,214,665	0	505,532	0	-446,238
Board and Care for Children - Foster	0	5,576,384	0	10,007,263	0	816,760	0	379,605
Board and Care for Children - Residential	0	8,692,485	0	13,509,052	0	-4,302,528	0	-2,091,540
Total - General Fund	0	21,045,341	0	34,433,557	0	-3,269,522	0	-2,446,669

Expenditure Update/Annualization - Therapeutic Group Homes

-(Governor) Funding, in the amount of \$8,578,685 in each of FY 08 and FY 09, is provided to reflect the annualized cost of new therapeutic group homes developed during FY 07.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	8,578,685	0	8,578,685	0	0	0	0
Total - General Fund	0	8,578,685	0	8,578,685	0	0	0	0

Carry Forward Lapsing FY 07 Funds/Leap Year

The department will incur costs associated with one additional day's worth of per diem reimbursements for children in subsidized adoption, subsidized guardian, foster or residential care since 2008 is a leap year.

-(Governor) A reduction in funding, in the amount of \$673,447 in FY 08, is provided to reflect the carry forward of an equivalent dollar amount from FY 07 lapsing funds for purposes of paying costs associated with leap year.

Section 65 of PA 07-1 JSS Implements this change.

-(Legislative) Same as Governor.

Family Support Services	0	-4,989	0	0	0	0	0	0
Board and Care for Children - Adoption	0	-175,735	0	0	0	0	0	0
Board and Care for Children - Foster	0	-203,732	0	0	0	0	0	0
Board and Care for Children - Residential	0	-288,991	0	0	0	0	0	0
Total - General Fund	0	-673,447	0	0	0	0	0	0
Family Support Services	0	4,989	0	0	0	0	0	0
Board and Care for Children - Adoption	0	175,735	0	0	0	0	0	0
Board and Care for Children - Foster	0	203,732	0	0	0	0	0	0
Board and Care for Children - Residential	0	288,991	0	0	0	0	0	0
Total - Carry Forward - FY 07 Lapse to Reduce FY 08 Requirements	0	673,447	0	0	0	0	0	0

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Rates/Adoption, Foster Care & Subsidized Guardianship								
-(Governor) Funding, in the amount of \$1,534,852 in each of FY 08 and FY 09, is provided to reflect the costs of increasing payments to subsidized adoptive, subsidized guardian and foster care homes by one percent (1 %), effective 7/1/07.								
-(Legislative) Same as Governor.								
Family Support Services	0	23,674	0	23,674	0	0	0	0
Board and Care for Children - Adoption	0	674,427	0	674,427	0	0	0	0
Board and Care for Children - Foster	0	836,751	0	836,751	0	0	0	0
Total - General Fund	0	1,534,852	0	1,534,852	0	0	0	0

Increase Rates/Residential Treatment Centers
Pursuant to regulation, the department reimburses on a per diem basis each in-state treatment center for the residential care of children under the supervision of the commissioner. The system for determining per diem payments rates is known as the Single Cost Accounting System (SCAS). Under the SCAS, increases in the allowable residential care cost components over the previous rate year are limited to the increase in the consumer price index plus 2 percent or the actual increase in allowable costs, whichever is less.

The department also places children in out-of-state residential treatment facilities whose rates typically increase annually.

-(Governor) Funding, in the amount of \$4,228,500 in FY 08, is provided to provide moneys necessary to pay increased per diem reimbursement costs of in-state private residential treatment facilities whose rates are established in accordance with the department's Single Cost Accounting regulations as well as anticipated rate increases for out-of-state residential treatment centers. An additional \$4,446,543 is provided in FY 09 (for a cumulative total of \$8,675,043) to reflect the second year costs of these increases.

-(Legislative) Same as Governor.

Board and Care for Children - Residential	0	4,228,500	0	8,675,043	0	0	0	0
Total - General Fund	0	4,228,500	0	8,675,043	0	0	0	0

Expand Supportive Housing for Recovering Families Program

The Supportive Housing for Recovering Families program offers support services and safe housing to families involved with the Department of Children and Families (DCF). The program serves families statewide. Case management services are supported from the budget of the DCF. Housing supports are provided through a combination of DCF funding, DSS Rental Assistance Program (RAP) certificates and federal Section 8 housing vouchers.

Demand for services exceeds the program's current capacity of 365 families.

412 - Department of Children and Families

Corrections

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

-(Legislative) A net reduction in funding, in the amount of \$188,863 in FY 08 and \$511,454 in FY 09, is made to reflect an expansion of the Supportive Housing for Recovering Families program to serve an additional 135 families in FY 08.

Case management and related costs of \$1,412,239 (\$1,500,861 in FY 09) are offset by savings in board and care costs associated with children in out-of-home placements.

Funding for housing support has been included under the budget of the Department of Social Services. For further information, refer to the writeup entitled "Expand Housing and Homeless Services."

Support for Recovering Families	0	1,412,239	0	1,500,861	0	1,412,239	0	1,500,861
Board and Care for Children - Foster	0	-1,520,437	0	-1,911,484	0	-1,520,437	0	-1,911,484
Board and Care for Children - Residential	0	-80,665	0	-100,831	0	-80,665	0	-100,831
Total - General Fund	0	-188,863	0	-511,454	0	-188,863	0	-511,454

Expand Adolescent Psychiatric Services

Natchaug Hospital (located in Mansfield Center) provides acute psychiatric inpatient care to children and adolescents.

-(Legislative) Funding, in the amount of \$300,000, is provided to support construction, design and/or furnishing costs associated with an expansion of a child and adolescent program at Natchaug Hospital. Section 21 of PA 07-1 JSS provides these dollars from anticipated FY 07 surplus funds carried forward into FY 08.

Adolescent Psychiatric Services	0	300,000	0	0	0	300,000	0	0
Total - Carry Forward - Additional FY 07 Appropriations	0	300,000	0	0	0	300,000	0	0

Establish Safe Harbor Respite Home

A safe harbor respite home will serve adolescent females between the ages of thirteen and seventeen years of age who have been referred by local police or school officials because they are beyond the control of their parents or guardians or have runaway, but who are not within the jurisdiction of the Superior Court for Juvenile Matters or under the supervision of the Commissioner of Children and Families.

-(Legislative) Funding, in the amount of \$750,000 in each of FY 08 and FY 09, is provided to support the costs of establishing a safe harbor respite home in a rural setting in Eastern Connecticut.

Board and Care for Children - Residential	0	750,000	0	750,000	0	750,000	0	750,000
Total - General Fund	0	750,000	0	750,000	0	750,000	0	750,000

Corrections

Department of Children and Families - 413

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Diapers to Needy Families								
Parents of children who live in poverty often lack money for adequate diapers for their infants and toddlers. Diaper banks collect donations of diapers and funding to purchase diapers, which are then distributed through local social service providers, such as local food pantries, soup kitchens, daycare centers, and shelters.								
-(Legislative) Funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to support the distribution of diapers to low income families. Of this amount, \$50,000 will support programming within Bridgeport. A combined total of \$100,000 shall be awarded to The New Haven Diaper Bank and The Hartford Diaper Bank.								
Community Based Prevention Programs	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000
Expand Neighborhood Center Services								
Farnam Neighborhood House, located in the Fair Haven section of New Haven, is a multi-service neighborhood center.								
-(Legislative) Funding, in the amount of \$150,000 in each of FY 08 and FY 09, is provided to support a contract with Farnam Neighborhood House to expand its programs serving children.								
Neighborhood Center	0	150,000	0	150,000	0	150,000	0	150,000
Total - General Fund	0	150,000	0	150,000	0	150,000	0	150,000
Annualize Private Provider FY 07 COLA								
The FY 07 Midterm Adjustments included a 2% cost of living adjustment (COLA) for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. The 2% COLA was effective 10/1/06. FY 07 funding included \$11.1 million appropriated to the various agencies and an additional \$8 million transferred from OPM's Contingency Needs account that had been appropriated from the FY 05 surplus.								
-(Governor) Funding is provided for these departments to annualize the FY 07 COLA. This includes appropriating to the agencies what was previously provided from surplus in addition to annualizing the partial year COLA. Funding of \$3,337,218 is provided for this department to reflect the full annualized cost of the FY 07 2% private provider COLA.								
-(Legislative) Same as Governor.								
Short-Term Residential Treatment	0	8,112	0	8,112	0	0	0	0
Substance Abuse Screening	0	20,743	0	20,743	0	0	0	0
Local Systems of Care	0	8,162	0	8,162	0	0	0	0
Family Support Services	0	182,003	0	182,003	0	0	0	0
Emergency Needs	0	11,951	0	11,951	0	0	0	0
Health Assessment and Consultation	0	11,691	0	11,691	0	0	0	0
Grants for Psychiatric Clinics for Children	0	161,558	0	161,558	0	0	0	0
Day Treatment Centers for Children	0	65,951	0	65,951	0	0	0	0
Juvenile Justice Outreach Services	0	57,403	0	57,403	0	0	0	0

414 - Department of Children and Families

Corrections

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Abuse and Neglect Intervention	0	65,851	0	65,851	0	0	0	0
Community Emergency Services	0	2,255	0	2,255	0	0	0	0
Community Based Prevention Programs	0	37,067	0	37,067	0	0	0	0
Family Violence Outreach and Counseling	0	8,310	0	8,310	0	0	0	0
Support for Recovering Families	0	64,739	0	64,739	0	0	0	0
No Nexus Special Education	0	94,178	0	94,178	0	0	0	0
Family Preservation Services	0	61,261	0	61,261	0	0	0	0
Substance Abuse Treatment	0	50,186	0	50,186	0	0	0	0
Child Welfare Support Services	0	17,860	0	17,860	0	0	0	0
Board and Care for Children - Adoption	0	319,346	0	319,346	0	0	0	0
Board and Care for Children - Foster	0	606,933	0	606,933	0	0	0	0
Board and Care for Children - Residential	0	1,048,964	0	1,048,964	0	0	0	0
Individualized Family Supports	0	148,665	0	148,665	0	0	0	0
Community KidCare	0	280,872	0	280,872	0	0	0	0
Covenant to Care	0	1,895	0	1,895	0	0	0	0
Neighborhood Center	0	1,262	0	1,262	0	0	0	0
Total - General Fund	0	3,337,218	0	3,337,218	0	0	0	0

Private Provider Increase

-(Governor) Funding of \$15 million in FY 08 and \$17 million in FY 09 is provided under the Office of Policy and Management's Private Provider account for a low wage pool for private providers that contract with the Departments of Mental Retardation, Mental Health and Addiction Services and Children and Families. Section 63 of Proposed HB 7077 (the Governor's Biennial Budget) would have been required to implement this provision. It would have required OPM, in consultation with these agencies, to establish criteria for identifying private providers whose employees are paid less than the median salary for all state-contracted providers of similar services.

-(Legislative) Funding of \$39 million is provided in FY 08 and FY 09 to reflect a 3% private provider cost of living increase (COLA) effective July 1, 2007. The funding is provided in the Office of Policy and Management's Private Provider account for a 3% increase for most private providers under contract with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, Social Services, Public Health and Correction; the Judicial Department, and the Council to Administer the Children's Trust Fund. There is no additional COLA provided in FY 09.

Section 101 of PA 07-1 JSS (the Budget Act) allows for the funds appropriated to OPM for the 3 % private provider COLA to be transferred to the various agencies.

Corrections

Department of Children and Families - 415

	Leg FY 08		Leg FY 09		Diff. from Gov FY 08		Diff. from Gov FY 09	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases								
-(Governor) Funding for inflationary increases is eliminated.								
-(Legislative) Same as Governor.								
Other Expenses	0	-880,794	0	-1,917,529	0	0	0	0
Short-Term Residential Treatment	0	-14,540	0	-29,385	0	0	0	0
Substance Abuse Screening	0	-37,178	0	-75,137	0	0	0	0
Local Systems of Care	0	-14,630	0	-29,567	0	0	0	0
Family Support Services	0	-300,450	0	-607,209	0	0	0	0
Health Assessment and Consultation	0	-19,689	0	-39,791	0	0	0	0
Grants for Psychiatric Clinics for Children	0	-289,561	0	-585,203	0	0	0	0
Day Treatment Centers for Children	0	-118,205	0	-238,892	0	0	0	0
Juvenile Justice Outreach Services	0	-259,520	0	-524,490	0	0	0	0
Child Abuse and Neglect Intervention	0	-126,426	0	-255,507	0	0	0	0
Community Emergency Services	0	-4,044	0	-8,173	0	0	0	0
Community Based Prevention Programs	0	-95,837	0	-193,686	0	0	0	0
Family Violence Outreach and Counseling	0	-38,204	0	-77,210	0	0	0	0
Support for Recovering Families	0	-149,363	0	-301,862	0	0	0	0
No Nexus Special Education	0	-168,796	0	-341,137	0	0	0	0
Family Preservation Services	0	-109,800	0	-221,906	0	0	0	0
Substance Abuse Treatment	0	-84,699	0	-171,177	0	0	0	0
Child Welfare Support Services	0	-64,442	0	-130,238	0	0	0	0
Board and Care for Children - Adoption	0	-65,730	0	-132,848	0	0	0	0
Board and Care for Children - Foster	0	-432,328	0	-928,622	0	0	0	0
Board and Care for Children - Residential	0	-2,549,833	0	-5,333,321	0	0	0	0
Individualized Family Supports	0	-436,259	0	-881,677	0	0	0	0
Community KidCare	0	-509,079	0	-1,028,849	0	0	0	0
Covenant to Care	0	-3,395	0	-6,862	0	0	0	0
Neighborhood Center	0	-2,264	0	-4,575	0	0	0	0
Total - General Fund	0	-6,775,066	0	-14,064,853	0	0	0	0
Carry Forward Selected Funds								
-(Legislative) Per Section 113 of PA 07-1 JSS, up to \$1.3 million in Other Expenses is carried forward from FY 07 into FY 08 and continues to be available to automate the department's Title IV-E Eligibility System.								
Per Section 114 of PA 07-1 JSS, up to \$1,060,500 in Other Expenses is carried forward from FY 07 into FY 08 to support moving expenses.								
Per Section 115 of PA 07-1 JSS, up to \$500,000 in the Board and Care for Children - Foster account is carried forward from FY 07 into FY 08 to support an electronic medical records system.								
Other Expenses	0	2,360,500	0	0	0	2,360,500	0	0
Board and Care for Children - Foster	0	500,000	0	0	0	500,000	0	0
Total - Carry Forward Funding	0	2,860,500	0	0	0	2,860,500	0	0
Budget Totals - GF	3,579	867,918,409	3,579	900,165,863	0	-3,933,385	0	-6,770,623
Budget Totals - OF	0	4,133,947	0	0	0	3,160,500	0	0

OTHER SIGNIFICANT 2007 LEGISLATION

PA 07-8, "An Act Concerning Placement of Siblings of Children by the Department of Children and Families" - This Act increases short-term, unlicensed placement options for foster children. It allows the Department of Children and Families (DCF) to place half- and step-siblings with an unlicensed caregiver who is related to at least one of the children. Prior law required that each child be related to the caregiver. The Act also lowers, from 14 to 10, the minimum age for placing children temporarily with unlicensed family friends or other responsible adults who already know the child.

State law prohibits DCF from placing children in unlicensed foster homes. But when it is in a child's best interests, it may place him or her for up to 90 days with responsible unlicensed relatives or others with whom the child has a positive relationship. Caregivers must become licensed foster parents if the placement extends beyond 90 days.

PA 07-174, "An Act Expanding the Subsidized Guardianship Program to Siblings of Children Living with Relative Caregivers, and the Right of Foster Parents, Prospective Adoptive Parents and Relative Caregivers to be Heard in Certain Legal Proceedings" - This Act makes more guardians eligible for cash and medical assistance through the Department of Children and Families (DCF's) Subsidized Guardianship Program. The program is currently restricted to relatives taking care of foster children whose parents are either dead or unlikely to be able to care for them within the foreseeable future. Under the Act, caregivers qualify for additional subsidies when they assume guardianship of the child's half- or step-siblings to whom they are not related.

Under current law, DCF's Kinship Navigator program must provide relative caregivers with information about state services and benefits for which they may be eligible. The Act specifies that the information relates to services and benefits for households with children under age 18.

The Act also gives foster parents, prospective adoptive parents, and relative caregivers the right to be heard at all proceedings concerning an abused or neglected child they are caring for or who was under their care in the last year. Current law gives only some foster parents the right to be heard in some types of proceedings.

PA 07-203, "An Act Concerning Reimbursement for Payments Made by the Department of Children and Families for the Care of a Child" - The law authorizes the Department of Children and Families (DCF) or the Department of Administrative Services, acting on DCF's behalf, to bill and collect up to the full cost of care for children in the state's child welfare program. The departments can bill the child's legally liable relatives (e. g., parents), the child, or both.

The Act prohibits them from billing a deceased recipient's estate or his or her descendants. It also prohibits collections from a recipient's (1) lawsuit and lottery proceeds, (2) inheritance, or (3) trust distributions, including those exempt from Medicaid spend down rules.

PA 07-2 JSS, "An Act Implementing the Provisions of the Budget Concerning Human Services and Public Health" - The Act authorizes the Department of Public Health (DPH) and the UConn Health Center (UCHC) to develop a Connecticut Health Information Network (CHIN) plan to integrate state health and social services data within and across the UCHC, the Office of Health Care Access (OHCA), the departments of Public Health, Mental Retardation (DMR) and Children and Families (DCF). The Act requires DPH and the UCHC's Center for Public Health and Health Policy to collaborate with the Department of Information Technology and DMR, DCF and OHCA in developing the CHIN plan.

PA 07-4 JSS, "An Act Implementing the Provisions of the Budget Concerning General Government" -

FAMILIES WITH SERVICE NEEDS

The Act expands diversion services and court options for families with service needs (FWSN). Generally, these are families with children under age 16 who have engaged in behavior such as running away or truancy (i.e., have committed status offenses). It also authorizes the FWSN Advisory Board to monitor implementation progress for an additional six months, until 7/1/08.

FWSN Complaints

The Act prohibits probation officers from filing FWSN petitions without (1) first conducting an initial assessment and referring the child for voluntary services and (2) being notified by the provider that the family can no longer benefit from the services. In addition to the existing referral option of community-based programs and other providers, the Act directs the Judicial Department's Court Support Services Division (CSSD) to establish a network of family support centers providing multiple services intended to prevent further court involvement.

Family Support Centers

The Act directs the CSSD to contract with at least one private provider or youth service bureau or both, to develop the network. It defines a family support center as a community-based service center for children and families against whom a FWSN complaint has been filed. Its purpose is to prevent the child and family from further involvement in FWSN proceedings.

Each center must provide, or ensure access to, appropriate services, including: screening and assessment; crisis intervention; family mediation; educational evaluations and advocacy; mental health treatment and services, including gender-specific trauma treatment and services; resiliency skill building; and short-term respite care. Each must also provide access to positive social activities and services available to children in the juvenile justice system.

Case Dispositions: DCF Commitments

The law authorizes courts to issue orders directing the future conduct of children and families it has found to be FWSNs. The Act entitles children to legal representation and an evidentiary hearing. Currently, one court option is to order the child committed to DCF custody for an indefinite period of up to 18 months. The Act allows these orders only when the court finds that there is no less restrictive alternative. Existing law permits courts to grant a DCF petition to extend a FWSN child's DCF commitment for another 18 months when it finds this is in the child's best interest. The Act prohibits the court from granting an extension unless it finds that there is no less restrictive alternative.

Sanctioning FWSN Order Violators

The Act authorizes probation officers to file court petitions alleging that the child has violated the terms of a FWSN order. It specifies that the child is entitled to legal representation and an evidentiary hearing on the petition's allegations. If the court grants the petition, the Act authorizes it to order the child to: remain at home or in the custody of a suitable person, subject to a probation officer's supervision or be committed to DCF's care and custody, and to cooperate with DCF, for up to 18 months. These sanctions are already permissible under current law.

RAISE THE AGE OF JUVENILE JURISDICTION

Beginning 1/1/10, the Act permits most offenses involving 16 and 17 year olds to be adjudicated in juvenile court. The law currently requires them to be handled in criminal court. Existing law, unchanged by the Act, (1) requires juvenile cases involving serious felonies to automatically be transferred to adult court and (2) allows prosecutors to ask juvenile court judges to transfer other cases to adult court.

The Act also eliminates the Youth In Crisis program which currently provides limited intervention and services for 16 and 17 year olds who are truant, run away from home, or are beyond their parents' control (i. e., are status offenders). It instead makes these youngsters eligible for the FWSN program. This program currently serves status offenders under age 16 and generally offers a wider range of services.

Excluded Offenses

The Act specifies that juvenile courts cannot handle charges filed against 16 and 17 year olds involving (1) infractions and violations that are subject to the statutory mail-in fine procedure or (2) motor vehicle violations for which a prison term may be imposed. And they may not handle misconduct or manslaughter with a motor vehicle charges if the perpetrator was under age 16 when the offense occurred.

Serious Juvenile Offenses

By law, children convicted of designated "serious juvenile offenses" are subject to longer dispositional sentences and court supervision. Current law includes in the definition of serious juvenile offense (1) misconduct with a motor vehicle and (2) manslaughter with a motor vehicle. The Act restricts this definition to charges involving children who were under age 16 when the offense was committed.

OPM Analysis and Legislative Report

By 1/15/08, the Act requires the Office of Policy and Management (OPM) to submit a report to the Appropriations, Children's Human Services and Judiciary Committees analyzing the fiscal impact on budgeted state agencies of:

1. raising the delinquency and FWSN age and restructuring detention options for under-18 serious juvenile repeat offenders;
2. establishing and operating family support centers and staff secure facilities for FWSN children; and
3. implementing (a) an extended guardianship program, (b) court transcript fee increase, and (c) trafficking in person contracting provisions.

Program Development

The law requires the Judicial Department's Court Support Services Division (CSSD) to provide a continuum of services for juvenile offenders living in the community. The Act specifies that the system must include programs for juveniles classified as being eligible for release with and without structured supervision. It directs CSSD to coordinate these programs with the Children and Families and Mental Health and Addiction Services departments if appropriate.

Currently, these programs must be tailored to the juvenile's offense history, age, gender, mental health, and chemical dependency status. The Act specifies that they also be tailored to the juvenile's maturity, social development, and need for structured supervision. And they must be culturally appropriate, trauma informed, and provided in the least restrictive environment possible in a manner consistent with public safety.

Juvenile Jurisdiction Policy and Operations Coordinating Council

The Act creates the Juvenile Jurisdiction Policy and Operations Coordinating Council to monitor the implementation of new and modified programs, procedures, and court operations associated with raising the delinquency age. It must study specified issues and make recommendations to legislative committees. The Commissioner of Children and Families, or her designee, is a member of this Council.

The Act directs the council to monitor, until 1/1/09, the implementation of the central components of the Juvenile Jurisdiction Planning and Implementation Committee's 2/7/07 report. These include the development and implementation of a comprehensive system of community-based and residential services for juveniles.

The Council must also study and make recommendations about unresolved issues to improve the juvenile justice system and prepare for its expansion to 16 and 17 year-olds, including:

1. the development of diversion programs;
 2. existing short- and long-term placement and detention capacities, including pretrial detention, anticipated needs, and feasible alternatives to detention;
 3. needed juvenile services, including mental health, substance abuse, housing, education, and employment; which state agencies will be responsible for providing them; and how raising the age for juvenile jurisdiction will affect them;
 4. whether to amend the laws governing mandatory school attendance and serious juvenile offenses;
 5. the relationship between the juvenile justice system and emancipation of minors;
 6. the delinquency or adult criminal court procedures most suitable for juveniles, including which should govern juvenile interrogations;
 7. how motor vehicle infractions, violations, and offenses committed by 16- and 17-year olds should be prosecuted;
 8. school-related interventions to reduce student suspension, expulsion, truancy, and arrest rates; and
 9. the causes of disproportionate minority contact in the juvenile justice system and strategies to reduce it.
- Between 1/1/08 and 1/1/09, the council must submit quarterly status reports to the governor and the Judiciary, Human Services, and Children's committees. Reports must include information on the (1) implementation of mandated changes and (2) the council's findings and recommendations with respect to unresolved issues. The Council must file its final report by 1/1/09.

[1] In order to achieve aggregate FY 08 General Fund Personal Services and Other Expenses reductions, the Office of Policy and Management has programmed allotment reductions for this agency in the amount of \$2,063,471 in Personal Services and \$1,281,170 in Other Expenses. Similar reductions will also be made in FY 09.

[2] General Fund revenues, in the amount of \$16.6 million in FY 08 and \$75.1 million in FY 09, are anticipated to be collected from federal financial participation and miscellaneous other charges.